



FY2012 Performance and Accountability Report

Montgomery County
Office of Human Resources





Montgomery County Office of Human Resources FY2012 Performance and Accountability Report



OHR Alignment to County Priority Objectives

Montgomery County Priority Objectives

- A Responsive and Accountable Government
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- Children Prepared to Live and Learn
- Healthy and Sustainable Communities
- Safe Streets and Secure Neighborhoods
- A Strong and Vibrant Economy
- Vital Living for All of Our Residents

OHR Headline Performance Dashboard

<u>Headline Performance Measure</u>	<u>FY11 Results</u>	<u>FY12 Results</u>	<u>Performance Change</u>
Percent of grievances resolved before reaching a third party neutral	84%	85%	
Average satisfaction rating of departments with pools of candidates for positions (1-5 scale) based on survey of hiring manager	4.42	4.45	
Average number of days to fill a vacant position in County employment	38	84	
Percent of County employees who participate in OHR training that find that training helpful to their jobs based on survey administered to County employees participating in training	89.0%	92.2%	
Average customer satisfaction rating on the yearly internal customer survey of County managers	2.68	2.78	
County Health Benefits Program - Healthcare percent increase (trend history)	4.1%	4.2%	



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OHR At A Glance

What Department Does and for Whom

Overall

The mission of the Office of Human Resources is to provide a proactive and responsive human resources program that attracts, develops, and retains a diverse, high performing, and well qualified workforce.

Director's Office

The Director's Office is responsible for: human resources policy development and planning; the administration of human resources programs; directing the design and implementation of new initiatives to better serve customers and improve organizational performance.

Business Operations and Performance

- Help employees and supervisors achieve the organization's overall vision and priority objectives through human and technological resources.
- Ensure individuals' and teams' performance accountability through the Rewarding Excellence and Performance Management programs.
- Review and evaluate the duties and responsibilities of individual positions and occupational classes.
- Ensure that employees are accurately and appropriately compensated.
- Provide management and oversight to records management, financial management of the budget and employee health benefits and retirement funds.
- Process personnel actions.

Occupational Medical Services

Provide multi-disciplinary occupational medical services, including health promotion, work-related medical and safety hazard assessments, and employee disability management in order to promote the health, wellness, and productivity of the County workforce.

Benefits and Information Management

- Manage the County's group insurance and retirement benefit programs.
- Provide management and oversight to the department's information technology initiatives.

How Much / How Many

Operating Budget:

\$6 Million (GF)

\$191 Million (Health Benefit Self Insurance Fund)

Work Years: 49.1

Operating Budget: \$0.67 Million

Work Years: 3.8

Operating Budget: \$1.31 Million

Work Years: 11.8

Operating Budget: \$1.43 Million

Work Years: 2.3

Operating Budget: \$191 Million
(Health Benefits Self Insurance Fund)

Work Years: 9.8



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OHR At A Glance (cont.)

What Department Does and for Whom

Change Management, Training, and Organizational Development

Administer a centralized workforce development and change management program that recognizes employee's contributions, develops leadership competencies and facilitates professional and personal development and improved organizational effectiveness.

Selection and Recruitment

Recruit and hire permanent and temporary employees through outreach activities, providing guidance to departments, new employee orientation and administration of examinations.

Labor and Employee Relations

- Negotiate collective bargaining agreements on behalf of the County Executive.
- Provide early intervention strategies in workplace disputes.
- Implement personnel policy and personnel regulation changes.

EEO and Diversity Management

- Investigate complaints of harassment and discrimination by and against employees.
- Conduct mandatory and requested EEO training.
- Diversity management, maintain and analyze demographic statistics.

How Much / How Many

Operating Budget: \$0.62 Million

Work Years: 5.0

Operating Budget: \$1.04 Million

Work Years: 7.4

Operating Budget: \$1.13 million

Work Years: 7.0

Operating Budget: \$0.24 million

Work Years: 2.0

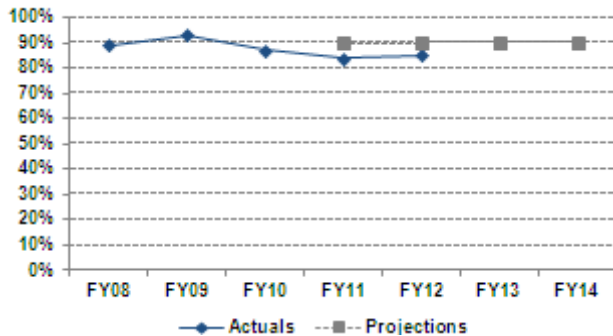


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Headline Measure 1: Percent of Grievances Resolved Before Reaching Third Party

Performance Trends



	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Actuals	89%	93%	87%	84%	85%		
Projections				90%	90%	90%	90%

Factors Contributing to Current Performance

- The contract grievance system allows the unions and employees to raise issues and concerns that could otherwise fester and lead to conflict.
- OHR trains managers in basic labor relations tools, including understanding the collective bargaining agreements, interest-based conflict management, grievance handling, managing performance, and addressing employee conduct prior to formal disciplinary action.
- Willingness of both parties to collaborate and reach mutual settlements of disputes and adverse actions.

Factors Restricting Performance Improvement

- Political factor: both parties faced with pressures from constituents.
- Labor arbitration and operating budget.
- Changes to the MCGEO bargaining agreement now allow for the appealing of grievances by mediation through the Federal Mediation and Conciliation Service, which are provided free of charge. This change correlates to the increase in MCGEO grievances appealed to a 3rd party neutral.

Performance Improvement Plan

1. Create a more harmonious labor relations atmosphere by collaborating with departments and unions, both at the top and at the front line of service delivery.
2. Training departments and advising them on the best possible management decisions to successfully avoid third party hearings.
3. Utilize presence of federal mediator in new MCGEO grievance procedure step 2 to facilitate grievance settlements and avoid appeals to arbitration. The new procedure will allow mediator to offer an advisory (non-binding) opinion, which should offer parties the basis, including political cover, to decide to settle rather than pursue a grievance.
4. Move towards Interest Based Bargaining for non-economic items so that Labor and Management have a better understanding of interests and can implement them as items of interests are negotiated.
5. To prepare for negotiations, ensure that appropriate resource allocation occurs through the budget process, including resources necessary to secure top consultant and legal advice and support.
6. Through the expansion of the online performance evaluation system, OHR will monitor performance and provide guidance to managers and supervisors to ensure consistency and accountability when setting performance expectation and goals.

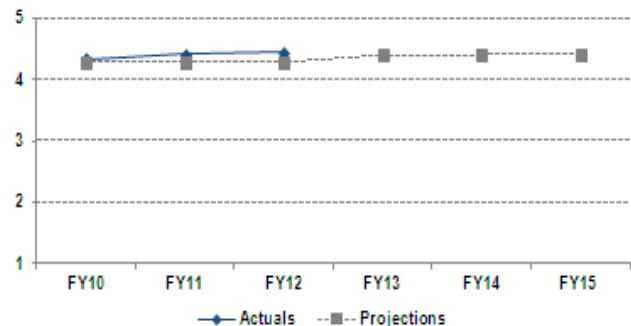


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Headline Measure 2: Average Satisfaction rating (1-5) of departments with pools of candidates for positions based on survey of hiring managers

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Actuals	4.34	4.42	4.45			
Projections	4.30	4.30	4.30	4.40	4.40	4.40

Factors Contributing to Current Performance

- Major increase in resumes received (14,000 to 41,000 or 193%)
- Increase in resumes per posting (46 to 79 or 72%)
- Increase in new hires (185 to 413 or 123%)
- Increase in job announcements (321 to 523 or 63%)
- Decrease in HR Specialist to rate, process, post, and hire all of these recruitments/new hires (down 12 to 8 or 33%)

Factors Restricting Performance Improvement

- Lack of staff resources to post jobs, rate resumes, offer jobs, and manage process in a timely basis is a major factor affecting the time needed to fill positions
- New iRecruitment system which is more time consuming, much more labor intensive, less user friendly, and requires more steps, adds to the time to fill positions
- Hiring Preference process which requires interviewing priority candidates first, adds time to the process

Performance Improvement Plan

1. Streamline many aspects of the process to deal with timeliness and efficiencies.
2. Delegate outreach advertising to departments; they pay for the advertising and if they can manage the billing and invoicing internally it should alleviate numerous billing issues currently experienced.
3. Recommend one week recruitments for positions for which we anticipate a large volume of applicants. This cuts down the rating process for all involved.
4. Approve intradepartmental recruitments where it is most practical to do so. Again, streamline the process.
5. When there are five or fewer qualified applicants for a recruitment, and they are all rated qualified, recommend that department must interview all, but rating process is removed.
6. Use a contract employee to assist us 10 hours a week on a short term basis to rate resumes for minimum qualifications.
7. Implement a standard Numeric Rating Process to be used by all Subject Matter Raters across the County for all positions with Preferred Criteria.

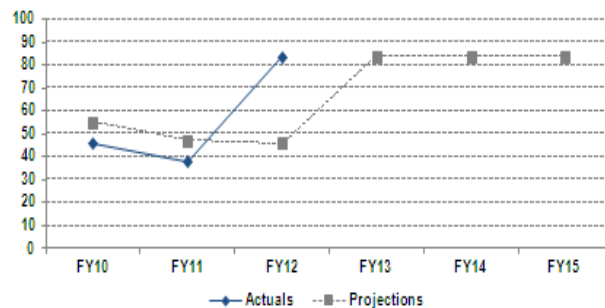


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Headline Measure 3: Average number of days to fill a vacant County position

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Actuals	46	38	84			
Projections	55	47	46	84	84	84

Factors Contributing to Current Performance

- Major increase in resumes received (14,000 to 41,000 or 178%)
- Increase in resumes per posting (46 to 79 or 72%)
- Increase in new hires (185 to 413 or 123%)
- Increase in job announcements (321 to 523 or 63%)
- Decrease in HR Specialist to rate, process, post, and hire all of these recruitments/new hires (down 12 to 8 or 33%)

Factors Restricting Performance Improvement

- Lack of staff resources - not having enough staff to post jobs, rates resumes, offer jobs, and manage process in a timely basis in a major factor to the time to fill.
- New iRecruitment system which is more time consuming, much more labor intensive, less user friendly, and requires more steps, adds to the time to fill positions
- Hiring Preference process which requires interviewing priority candidates first, adds time to the process

Performance Improvement Plan

1. Streamline many aspects of the process to deal with timeliness and efficiencies.
2. Delegate outreach advertising to departments as they already pay for the advertising and there were numerous billing issues so that they can manage the billing and invoicing internally.
3. Recommend 1 week recruitments where we know that we will get a lot of applicants. This cuts down the rating process for all involved.
4. Approve intradepartmental recruitments where it is most practical to do so. Again, streamline the process.
5. When obtain 5 qualified applicants or less for a recruitment, they are all rated qualified, department must interview all, but rating process is removed.
6. Use a contract employee to assist us 10 hours a week on a short term basis to rate resumes to assist us with rating resumes for minimum qualifications.
7. Implement a standard Numeric Rating Process to be used by all Subject Matter Raters across the County for all positions with Preferred Criteria.

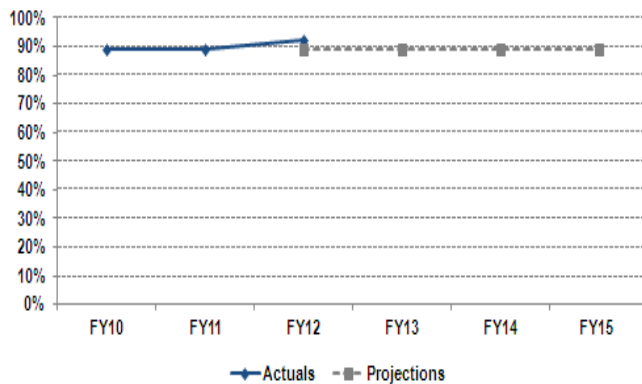


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Headline Measure 4: Percent of Surveyed Finding Training Helpful to Job

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Actuals	89%	89%	92%			
Projections			89%	89%	89%	89%

Factors Contributing to Current Performance

- Offered 628 instructor-led courses taken by over 4,000 employees who completed a total of 13,084 courses.
- OHR added 12 new Computer Based Training Programs in FY12. OHR added an additional 30 course offerings at no extra cost utilizing the Business Health Services, our Employee Assistance Program vendor, to provide bi-monthly "Lunch and Learn" programming on stress management, career management, health and wellness, leadership and effective communication skills at work.
- Reinstated the Tuition Assistance Program with an annual budget of \$435,000.

Factors Restricting Performance Improvement

- As a result of fiscal and staffing constraints, several Training and Development programs were not offered in FY12 including the Montgomery's Best Awards Program, Management Leadership Institute, the Management Development Program, and over 50% of computer software training programs.
- Since FY10, 50% of Human Resources Specialist positions on the Organizational Development and Training Team have been eliminated and funding for professional development has been reduced by over 70% while training participation, mandatory training reporting requirements, and the number of training courses has increased significantly.

Performance Improvement Plan

1. Implement a revised and enhanced Contract Administration Certificate Program for all employees and managers who monitor and oversee Montgomery County Government Contracts.
2. Launch a new Oracle Learning Management System that will provide employees and managers with enhanced features to track compliance of mandatory training and to monitor all internal and external learning to better link learning opportunities with performance outcomes.

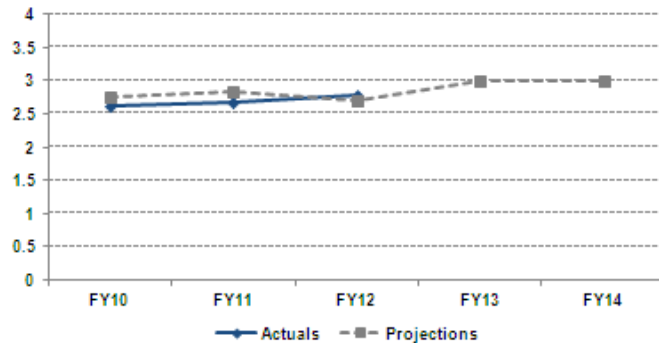


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Headline Measure 5: Average Customer Satisfaction Overall Rating

Performance Trends



	FY10	FY11	FY12	FY13	FY14
Actuals	2.61	2.68	2.78		
Projections	2.75	2.83	2.70	3.00	3.00

Factors Contributing to Current Performance

- OHR made several website enhancements, including: a new look and improved search capability by adding key words to the County's search engine
- Providing information for requestors to enable them to submit employment verification requests directly to employees. OHR phone line has the message on it as well as to how to submit employment verifications
- Providing online benefits information and forms to request change to address for benefits or tax purposes
- Providing more information online, including detailed instructions on how to use and avoid errors in the I-Recruit system; the names of recruiters; and the location, hours and parking information for OHR
- OHR met with MC311 to discuss service level agreements (SLA) and submitted new SLAs on May 16, 2012
- OHR holds quarterly HR Liaison meetings

Factors Restricting Performance Improvement

- Focus has been on the implementation of Oracle ERP's numerous HR modules such as Position Transaction, Human Capital Management-employee assignment, I-Recruitment, Workforce Performance Management, Learning Management, Compensation Workbench and Advance Benefits and therefore it is difficult to focus on other areas of customer service
- Significant decrease in OHR's workforce decreases the services that OHR provides
- ERP is a system with no customizations replacing a customized information technology system, necessitating organizational change and managing of stakeholder expectations

Performance Improvement Plan

1. Consider implementing a Benefits Call Center in collaboration with MC 311.
2. Fill staff openings including a Wellness Program Manager II.
3. Institute an online on-boarding process which automates and centralizes all new employee on-boarding materials, resources, and information.
4. Establish an IT-based grievance tracking system to reduce response times.

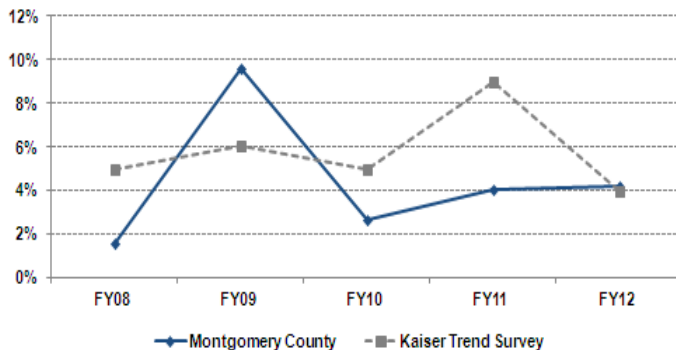


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Headline Measure 6: Health Benefits – Healthcare Trend History

Performance Trends



	FY08	FY09	FY10	FY11	FY12
Montgomery County	1.6%	9.6%	2.7%	4.1%	4.2%
Kaiser Trend Survey	5.0%	6.1%	5.0%	9.0%	4.0%

Factors Contributing to Current Performance

- In CY12 enrollment has shifted from CareFirst POS to the UnitedHealthcare and Kaiser HMO plans as a result of the cost share differences implemented on 1/1/2012. Approximately 250 less in CareFirst, 203 more in UnitedHealthcare and 68 more in Kaiser.
- The County's self-funded plans retain grandfathered status under the Patient Protection and Affordable Care Act (ACA) based on two criteria.
 - Plan design changes may not be greater than 15% indexed by medical CPI since March 2010 (copayments may increase at most by \$5.00); no plan design changes which resulted in a reduction of benefits have been made.
 - Employee cost share may not be increased by more than 5%. The increase which occurred effective 1/1/2012 has met this criterion.

Factors Restricting Performance Improvement

- In CY13, the County opted in to Mental Health Parity assuming an annual claims increase of \$600,000 to \$700,000.
- Cross-subsidization of retiree rates by employee rates remains in place.

Performance Improvement Plan

- Explore alternative delivery options for providing coverage to Medicare eligible retirees such as EGWP + WRAP for prescriptions or retiree healthcare exchanges.
- A Wellness Program Manager has been hired who is responsible for creating and fostering a culture of health and wellness; for designing, developing and implementing the County's wellness program; on-going review and measurement of the program success; recommending changes to the programs and providing on-going communications regarding the wellness program.
- A Joint Labor/Management Committee steering committee has been formed to review and oversee the design and implementation of the wellness program as well as other healthcare related issues such as ACA.
- Renovations to create a Benefits Service Center, to receive third tier MC311 calls and handle front line customer inquiries, will begin late FY13/early FY14.
- Continue to monitor effects of ACA on the County's plans and make recommendations to stakeholders on how to potentially reduce the associated costs.



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Headline Measure 7: County General Workforce and Management Leadership Service Employees (MLS) based on Race and Ethnicity

Performance Trends

General Workforce	FY10	FY11	FY12	FY13	FY14 Proj	FY15 Proj	MLS	FY10	FY11	FY12	FY13	FY14 Proj	FY15 Proj
Native Am.	1%	1%	1%	1%	1%	1%	Native Am.	0%	0%	0%	0%	0%	0%
African Am./ Black	28%	29%	28%	28%	28%	28%	African Am./ Black	17%	18%	18%	18%	18%	18%
Asian	6%	6%	6%	6%	6%	6%	Asian	7%	7%	7%	7%	7%	7%
Hispanic/ Latino	7%	8%	9%	9%	9%	9%	Hispanic/ Latino	4%	4%	4%	4%	4%	4%
White	57%	54%	54%	54%	54%	54%	White	70%	70%	70%	69%	69%	69%
Other	2%	2%	2%	2%	2%	2%	Other	1%	1%	1%	2%	2%	2%

Factors Contributing to Current Performance

- Strategic efforts of OHR to increase representation in all job groups, particularly in management ranks
- Establishment of internal OHR process with Director Recruitment and Selection Manager, and EEO & Diversity Manager to review each hiring process for MLS only
- Although not identified as protected class for EEO reporting purposes, the County has adopted hiring preferences for individuals with disabilities, veterans, and veterans with disabilities that has resulted in an increase of hiring of those in all three categories
- Successfully implemented regulations which qualified those who worked in the customized internships (individuals with disabilities) for employee only job vacancies, increasing employment opportunities

Factors Restricting Performance Improvement

- Departmental budget cuts strictly limited and drastically reduced recruitment initiatives to targeted groups. Departments submit recruitment plans with little or no monies allocated for diversity recruitment efforts, and little to no outreach to diverse communities
- Departmental abolishment of recruitment staff and associated budgets has resulted in limited to no specific outreach to underrepresented group on a consistent or frequent basis; limited recruitment materials and recruitment functions restricted to administrative staffing functions instead of active
- Budgetary cuts in advertising result in efforts limited to free media sources which limit access to information regarding vacancies by specific groups and feature little to no targeted outreach
- Introduction of new recruitment site resulting in some inability to use website accurately or in a timely manner (failure to meet deadline)
- Particularly in the MLS ranks, applicants apply for position rather than engage in an active recruitment process, as conducted by private sector corporations and agencies. This distinction results in "finding" Montgomery County as an employer, rather than the County strategically reaching out to and recruiting applicants competitively. There is also no competitive recruitment tools utilized, such as relocation expenses, housing, or other allowances
- The Montgomery County Management Development Program, which was previously successful in its promotion rate of supervisory participants to management positions, many of whom are in the minority groups (race/gender), was abolished

Performance Improvement Plan

1. Monitor hiring practices at all levels of employment with an emphasis on MLS vacancies. Analyze ways to improve hiring practices.
2. Continue to require departments to use a small portion of their budgets for proactive recruitment efforts, which include advertisement and outreach to specific groups to increase the diversity within applicant pools for general workforce and MLS vacancies.
3. Review and revise training curriculum to further enhance internal candidates' ability to compete for vacancies.
4. Review hiring practice in the public safety agencies that employ significantly larger number of candidate during a sole recruitment process.
5. Review vacancies and underutilization reports and seek specific justifications that may lead to new hiring initiative or support challenges for underrepresentation. Thereafter, recommended action to address underutilization.



Responsive and Sustainable Leadership:

Responsive and Sustainable Leadership has been the cornerstone of the County Executive's vision for Montgomery County government. To advance this vision, we have identified eight overarching goals for all County departments:

1) Effective and Productive Use of the Workforce/Resources:

Department actively works to effectively and productively use its workforce/resources, including, but not limited to, better management of overtime, implementation of productivity improvements, reduction of ongoing costs, and efficient use of other resources.

- a) 136% increase (1 hr/position in FY11, 2.5 hrs/position in FY12) in average overtime hours used by all approved positions
(Source: Department provides, CountyStat validates)
- b) XX% increase/decrease in average Net Annual Work hours worked by all approved positions
(Source: data/information not available yet)

2) Internal Controls and Risk Management:

Department actively assesses its internal control strengths, weaknesses, and risks regarding compliance with laws, regulations policies and stewardship over County assets. Department reviews and implements Internal Audit recommendations in a systematic and timely manner, and proactively manages risk pertaining to improving workplace safety, decreasing work-related injuries, and reducing County exposure to litigation.

- a) 50% of 2 Audit report recommendations were fully implemented since issuance of the audit report
(Source: Internal Audit will provide to CountyStat)
- b) No change (1 in FY11 and FY12) in number of work-related injuries (Source: Risk Management will provide to CountyStat)



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3) **Succession Planning:**

Department actively plans for changes in its workforce, in order to maintain continuity of services, develop staff capabilities, maintain and/or transfer knowledge, and enhance performance.

a) List all the key positions/functions in your department that require succession planning (Under Construction)

(Source: Department)

b) XX% of those identified key position/functions have developed and implemented long-term succession planning (Under Construction)

(Source: Department)

	Manager Position	Position/Function
1	M 1	Deputy Director - Labor/Employee Relations
2	M 2	Business Operations and Performance Manager
3	M 2	Change Management and Organizational Development Manager
4	M 2	Employee Benefits, Information Management, Occupational Medical Services
5	M 2	EEO/Diversity Manager
6	M 3	Information Technology Manager
7	M 3	Training and Organizational Development Manager
8	M 3	Benefits Manager
9	M 3	Recruitment and Selection Manager
10	M 3	Police Labor Relations Manager
11	M 3	Budgeting and Administrative Services Manager

4) **Mandatory Employee Training:**

Department systematically monitors and actively enforces employees' mandatory and/or required trainings.

78.26% of OHR employees have fulfilled mandatory County/State/Federal training requirements



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5) **Workforce Diversity and MFD Procurement:**

Department actively participates in the recruitment of a diverse workforce and enforcement of MFD procurement requirements.

Workforce Diversity: refer to or attach summary yearly report prepared by OHR
(Source: Department provides and CountyStat validates)

	African Amer	Native Amer	White	Asian	Hispanic	Other
OFFICE OF HUMAN RESOURCES	30%	0%	42%	14%	9%	5%

MFD Procurement: refer to or attach summary yearly report prepared by DGS
(Source: Department provides and CountyStat validates) ([Link](#) to report)

- OHR increased is MFD utilization by 4.16% in FY 11 and 4.73% in FY 12.
- OHR proactively markets to and worked with Procurement, Economic Development, and large vendors wherever possible to determine whether they are sub-contracting to MFD companies.
- OHR plans to work with Procurement and examine current contracts subject to MFD, their value and their expiration dates. One idea already discussed with Procurement is to grant points in the scoring component of the RFP to large vendors who have experience subcontracting part of their tasks to qualified MFD companies. This may require changes to the procurement rules.



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6) Innovations:

Department actively seeks out and tests innovative new approaches, processes and technologies in a quantifiable, lean, entrepreneurial manner to improve performance and productivity.

Total number of innovative ideas/project currently in pipeline for your department, including the ones initiated in coordination with the Montgomery County Innovation Program. (Source: Department)
Expected (or achieved) return on investment for each of those innovative ideas/projects, quantified in terms of at least one of the following measures: increased effectiveness/efficiency, cost savings/avoidance, increased transparency/accountability, or increased customer satisfaction. (Source: Department)

- Implemented new website.
- Worked with ERP to successfully phase out Peopleclick and implemented the new iRecruitment applicant tracking system.
- Worked with Department through Rewarding Excellence to save over \$189,000. On track to save another \$600,000 per year.
- Implemented the new online Open Enrollment system, which is part of the new Oracle Advanced Benefits system.
- Partnered with ERP and therefore OHR Benefits went live with two Enterprise Resource Planning systems effective January 1, 2011.
- Implementation of the disciplinary and grievance tracking system. Historical data from all departments over the last two years on grievances and disciplinary actions was migrated into the tracking system.



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7) Collaborations and Partnerships:

Department actively participates in collaborations and partnerships with other departments to improve results beyond the scope of its own performance measures. Please only list accomplishments that had positive results for other department(s) as well.

a) Total \$\$ saved by through collaborations and partnerships with other departments

(Source: Department)

b) List your accomplishments and/or expected results

(Source: Department)

- OHR earned the 2011 “Partnering for Maximum Performance: Interagency Training Team” NACO Achievement Award for its efforts as a member of the Interagency Training Team.
- Earned the Workplace Excellence Award and Health and Wellness Award from the Alliance for Workplace Excellence.
- Awarded over 18,000 employees Service Awards through an annual recognition program.
- Incorporated the new Hiring Preference for individuals with disabilities, veterans with disabilities, and veterans without disabilities into the hiring process.
- Worked with Departments to successfully administer another fiscal year Reduction-In-Force.

8) Environmental Stewardship:

Department actively makes appropriate changes to workplace operations, workflow, employee behavior, equipment use, and public interactions to increase energy-efficiency, reduce its environmental footprint, and implement other environmentally responsible practices.

a) 29% decrease in print and mail expenditures (Source: CountyStat)

b) 15% increase in paper purchases (measured in total sheets of paper) (Source: CountyStat)

c) List your accomplishments and/or expected results (Source: Department)

- OHR discontinued producing some of its annual reports such as Personnel Management Review report and is moving towards the use of electronic dashboards for information.
- OHR uses its website to push out information to customers rather than mailings and Employee self service. Only where there it is a required laws or negotiated agreement will OHR mail items through the US Postal system.
- OHR is using laptops in some locations to train employees rather than paper.
- Decreased the use of paper by 41% since FY 2008.